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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Force (UNDOF) for the period from 1 July 2004 to 30 June 2005, which amounts to $40,902,100.

The budget provides for the deployment of 1,037 military personnel, 41 international staff and 106 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2004 to 30 June 2005 have been linked to the Force's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the Force in terms of number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the mission as a whole. The financial resources for operational items have been linked to the support component by quantifying outputs for expenditure classes under operational costs.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	19 309.3	19 495.7	19 326.8	(168.9)	(0.9)
Civilian personnel	6 892.7	6 770.1	8 832.0	2 061.9	30.5
Operational costs	12 773.7	13 743.4	12 743.3	(1 000.1)	(7.3)
Gross requirements	**38 975.7**	**40 009.2**	**40 902.1**	**892.9**	**2.2**
Staff assessment income	1 006.4	982.1	1 175.4	193.3	19.7
Net requirements	**37 969.3**	**39 027.1**	**39 726.7**	**699.6**	**1.8**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**38 975.7**	**40 009.2**	**40 902.1**	**892.9**	**2.2**

Human resources

	Military contingents[a]	*International staff*	*National staff*[b]	*Total*
Executive direction and management				
Approved 2003/04	—	2	—	**2**
Proposed 2004/05	—	3	—	**3**
Components				
Operations				
Approved 2003/04	1 037	—	—	**1 037**
Proposed 2004/05	1 037	—	—	**1 037**
Support				
Approved 2003/04	—	38	92	**130**
Proposed 2004/05	—	38	106	**144**
Total				
Approved 2003/04	1 037	40	92	**1 169**
Proposed 2004/05	1 037	41	106	**1 184**
Net change	**—**	**1**	**14**	**15**

[a] Represents highest level of authorized/proposed strength.
[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1488 (2003) of 26 June 2003.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by standard components, operations and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the mandate of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. The financial resources for operational items have been linked to the support component by quantifying outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, including reclassifications, have been explained under the respective components.

5. In order to carry out its mandate, the Force maintains the area of separation (AOS) agreed at Geneva in May 1974. The AOS is approximately 80 kilometres in length from north to south; it varies in width from 12.5 kilometres at its widest point along the crest of Mount Hermon in the north to less than 400 metres along the Syrian Arab Republic-Jordan border in the south. The Force is deployed within and close to the AOS, with 2 base camps, 27 permanently staffed positions (to be reduced to 19 positions by 30 June 2005) and a number of outposts which are staffed only on order as the operational situation requires. The Force is assisted by Observer Group Golan, part of UNTSO, which staffs 11 observation posts along the AOS. The Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani and a representative's office is maintained at Damascus. On each side of the AOS are areas of limitation (AOL), each including three zones. The first zone of the AOL extends to 10 kilometres from each side of the AOS, the second extends another 10 kilometres from the first zone and the third extends another 5 kilometres from the second zone. Members of the Observer Group Golan, which is under the operational control of the Force, inspect all parts of the AOL every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

Executive direction and management

6. Overall Force direction and management are to be provided by the immediate Office of the Force Commander.

Table 1
Human resources: Executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2003/04	1	—	—	—	—	1	—	**2**	—	—	**2**
Proposed 2004/05	1	—	—	1	—	1	—	**3**	—	—	**3**
Net change	—	—	—	**1**	—	—	—	**1**	—	—	**1**

[a] Includes national officers and national General Service staff.

7. The military observer assigned to UNDOF as Security Coordinator for United Nations agencies in the Syrian Arab Republic will revert back to the United Nations Truce Supervision Organization duties during the financial period 2004/05. In view of the security situation in the region, a new P-3 post of Security Officer is required for planning and executing operations under the direction of the designated official for security in order to provide security to UNDOF military and civilian personnel and United Nations property in the Syrian Arab Republic.

Component 1: Operations

Expected accomplishments	*Indicators of achievement*
1.1 The parties acted in accordance and complied with the Disengagement Agreement	1.1.1 Separation of forces and areas of limitation maintained

Outputs

- Biweekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed
- Monthly high-level meetings with the Israel Defense Force command
- Biweekly meetings with the Israel Defense Force liaison
- 10,950 mobile day and night patrols (3,800 foot, 4,430 vehicle, 610 standing and 2,110 night patrols) in the AOS
- 5,840 daily observation and checkpoint activities (2 soldiers x 8 checkpoints x 365 days)
- Biweekly inspections in the AOL on both sides
- Reports of all protests and violations
- 2 reports of the Secretary-General to the Security Council
- Communication with the parties during crisis situations

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the AOS and AOL	1.2.1 Zero persons killed/injured by mines and unexploded ordnance

Outputs

- Operational mines and unexploded ordnance cleared in the AOS
- Advice provided to UNICEF Mine Awareness project

External factors

The parties to the Agreement continue to cooperate with UNDOF to ensure that civil development in the area of separation will not hinder UNDOF in performing its tasks and ensure mandated access to the area of limitation

Table 2
Human resources: Component 1, Operations

	Total
Military contingents	
Approved 2003/04	**1 037**
Proposed 2004/05	**1 037**
Net change	—

Component 2: Support

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical and administrative support to the mission	2.1.1 Improved living conditions of the remaining 26% of troops owing to upgraded accommodation infrastructure upon completion of modernization programme
	2.1.2 E-mail, Internet and improved telephone facilities established in all 19 military positions (442 military personnel), an increase from 12 positions in 2003/04 (308 military personnel)
	2.1.3 Reduction in the procurement cycle from requisition to award reduced from 120 days to 90 days
	2.1.4 Percentage of total inventory value written-off and awaiting disposal will be reduced from 7% as at 30 June 2003 to 2% as at 30 June 2005

Outputs

Modernization programme

- 1 central dining facility built at Camp Ziouani
- 1 receiving and inspection warehouse constructed at Camp Faouar
- 1 radome constructed at Hermon Hotel to replace a temporary microwave communications site
- 4 new shelters/bunkers established (Camp Faouar-Shelter #103; Camp Ziouani-Polbatt; AOS-Hermon South, and Position 12)
- 4 new water wells installed (Positions 12, 27, 31 and 37)
- 8 outdated positions dismantled/downsized (Positions 17, 33, 63, 66, 67, 81, 82 and 83)
- 7 microwave high-capacity voice and data links installed (Positions 16, 22, 25, 31, 62, 69 and 80A, for a total of 19 operational positions connected to UNDOF WAN (wide area network)
- 1 back-up link to the representative's office in Damascus established for data security/disaster recovery

Service improvement

- 4 bills of sale awarded on written-off assets (2 sales at Camp Faouar and 2 at Camp Ziouani)
- Galileo system implemented
- 30 UNDOF staff trained in Galileo system

Military personnel

- Emplacement, rotation and repatriation of 1,250 military personnel
- Rations and petrol, oil and lubricants supplied to 2 camps and 19 positions for 1,037 troops (average per month)

Civilian personnel

- 41 international and 106 national staff contracts administered

Facilities and infrastructure

- Painted 7 buildings at Camp Ziouani: Building Nos. 232-236 and Camp Faouar: Austrian battalion buildings
- 7 shelters renovated: 6 at Camp Ziouani, Shelter Nos. 0, 2, 3, 6, 7 and 8, and 1 at AOS Position 27
- 2 central heating systems replaced (Camp Faouar buildings 7 and 23)
- 102 generators operated, maintained and repaired
- 8 km of roads repaired
- 11 water purification/filtration systems maintained in 10 locations

Ground transportation

- 373 vehicles, including 28 Nyala and 4 M113 armoured personnel carriers, maintained

Communications

- 10 telephone exchanges supported and centrally managed

Information technology

- 391 desktops, 40 laptops, 37 servers, 132 laserjet printers and 25 scanners in 22 locations supported, maintained and repaired
- Wide-area network supported using 132 workstations for 529 users

Medical

- 3 level-1 medical centres provide services to 6,800 patients

External factors

Vendors/contractors will have the capacity to meet the deadlines pre-set by the mission. Parties to the Disengagement Agreement will cooperate

Table 3
Human resources: Component 2, Support

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Division of Administration											
Approved 2003/04	—	—	4	2	27	5	—	**38**	92	—	**130**
Proposed 2004/05	—	1	3	2	27	5	—	**38**	106	—	**144**
Net change	—	**1**	**(1)**	—	—	—	—	—	**14**	—	**14**
Total											
Approved 2003/04	—	—	4	2	27	5	—	**38**	92	—	**130**
Proposed 2004/05	—	1	3	2	27	5	—	**38**	106	—	**144**
Net change	—	**1**	**(1)**	—	—	—	—	—	**14**	—	**14**

[a] Includes national officers and national General Service staff.

8. It is proposed in the budget to upgrade the Chief Administrative Officer's post at the D-1 level. In line with the three-year modernization programme, UNDOF is actively pursuing greater integration of military and civilian support functions to facilitate the enhancement of substantive support to the mission. The Chief Administrative Officer is the single manager who, in addition to his regular prescribed administrative duties, is responsible for planning and providing leadership to the mission support activities. In addition, greater delegation of authority from Headquarters has made the Chief Administrative Officer more accountable for his actions. The proposed upgrade will also synchronize the level with other small to medium-sized missions.

9. The rejustification for three General Service staff posts approved for one year in connection with the budget request for the period 1 July 2003 to 30 June 2004 is as follows:

(a) *Communications Section*. Two additional local posts are proposed for an information technology technician and a rigger. The modernization programme has broadened the data network infrastructure to Positions 10, 27, 60, Harmon Hotel and Harmon South. In order to support the installation and maintenance of network wiring/cables, computer workstations, printers and the uninterrupted power supply, there is a continuing requirement to retain this information technology technician on a permanent basis. The rigger is required for regular maintenance of the towers/masts within the 19 operational positions, 2 headquarters and the representative's office in Damascus. Antenna installations and maintenance of antenna feeders is also an ongoing part of these rigging tasks, where hardware is inspected and cables and connectors inspected, replaced and/or resealed;

(b) *General Services Section*. The continuation of the local post for a Receiving and Inspection/Field Expendable Supply System clerk is proposed to inspect goods received at Camp Faouar as well as to ensure implementation and maintenance of the Field Asset Control System.

10. In addition, it is proposed in this budget to regularize 14 casual labour staff outsourced to an individual contractor who are budgeted under operational costs in the financial period 2003/04 into 14 national posts in the financial period 2004/05 in the areas of general services, procurement and engineering. An overall survey by the Department of Peacekeeping Operations revealed that these posts concern core functions on a continuous basis for which the current contract is not appropriate.

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2002/03)	Apportionment (2003/04)	Cost estimates (2004/05)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 309.3	19 495.7	19 326.8	(168.9)	(0.9)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**19 309.3**	**19 495.7**	**19 326.8**	**(168.9)**	**(0.9)**
Civilian personnel					
International staff[a]	5 219.6	5 014.3	6 825.1	1 810.8	36.1
National staff[b]	1 673.1	1 755.8	2 006.9	251.1	14.3
United Nations Volunteers	—	—	—	—	—
Subtotal	**6 892.7**	**6 770.1**	**8 832.0**	**2 061.9**	**30.5**
Operational costs					
General temporary assistance	49.7	40.0	40.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	253.6	295.3	300.7	5.4	1.8
Facilities and infrastructure	6 481.2	5 945.1	5 573.9	(371.2)	(6.2)
Ground transportation	2 257.2	2 715.8	2 986.5	270.7	10.0
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 797.7	1 873.8	1 840.7	(33.1)	(1.8)
Information technology	714.5	1 581.4	887.7	(693.7)	(43.9)
Medical	271.8	305.3	291.9	(13.4)	(4.4)
Special equipment	323.5	155.7	203.9	48.2	31.0
Other supplies, services and equipment	624.5	831.0	618.0	(213.0)	(25.6)
Quick-impact projects	—	—	—	—	—
Subtotal	**12 773.7**	**13 743.4**	**12 743.3**	**(1 000.1)**	**(7.3)**
Gross requirements	**38 975.7**	**40 009.2**	**40 902.1**	**892.9**	**2.2**
Staff assessment income	1 006.4	982.1	1 175.4	193.3	19.7
Net requirements	**37 969.3**	**39 027.1**	**39 726.7**	**699.6**	**1.8**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**38 975.7**	**40 009.2**	**40 902.1**	**892.9**	**2.2**

[a] Cost estimates for 2004/05 are inclusive of a 0% vacancy rate compared to a 5% vacancy rate applied in 2003/04.
[b] Cost estimates for 2004/05 are inclusive of a 0% vacancy rate compared to a 3% vacancy rate applied in 2003/04.

2. Contingent-owned equipment: major equipment and self-sustainment

11. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $756,000, as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	289.2
Self-sustainment	
Catering (kitchen facilities)	137.1
Minor engineering	81.2
Miscellaneous general stores	120.0
Medical services	82.7
Explosive ordnance disposal	45.4
Observation	0.4
Subtotal	**466.8**
Total	**756.0**

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	($168.9)	(0.9%)

- **Management: reduced inputs and same outputs**

12. Reduced requirements are due mainly to a decrease in the unit price for rations used in 2003/04, taking into account the actual expenditure of the last four years as opposed to the standard costs of $7 a day per person.

	Variance	
International staff	$1,810.8	36.1%

- **Cost parameters: revised salary scales**

13. The increased requirements are due mainly to an increase in international staff salaries, which are based on standard salary costs effective 1 July 2004.

	Variance	
National staff	$251.1	14.3%

- **Management: regularization of contractual staff**

14. The increased requirements are due mainly to the regularization of 14 casual labour staff, as explained in paragraph 10 above.

	Variance	
Facilities and infrastructure	($371.2)	(6.2%)

- **Management: reduced inputs and outputs**

15. The reduced requirements are due mainly to a lower level of construction services, as most of the construction work in the context of the modernization programme will be completed in 2003/04.

	Variance	
Ground transportation	$270.7	10.0%

- **Management: replacement vehicles and other equipment**

16. The increased requirements are due mainly to the application of the standard vehicle replacement policy, whereby 13 per cent of a total fleet of 471 vehicles need replacement, taking into account the age, mileage and general condition of the vehicles.

	Variance	
Information technology	($693.7)	(43.9%)

- **Management: reduced inputs and same outputs**

17. The reduced requirements are mainly under acquisition of equipment, as most of the worn/obsolete equipment will be replaced in 2003/04.

	Variance	
Special equipment	$48.2	31.0%

- **Management: additional inputs and same outputs**

18. The increased requirements are due mainly to the acquisition of observation equipment to replace the existing handheld binoculars with binoculars with built-in compasses and laser-rangefinders to enhance the accuracy in day time and night-time observation.

	Variance	
Other supplies, services and equipment	($213.0)	(25.6%)

- **Management: reduced inputs and same outputs**

19. The reduced requirements are mainly under acquisition of other equipment, as most of the air conditioners for buildings constructed under the modernization programme will be purchased in 2003/04.

IV. Actions to be taken by the General Assembly

20. **The actions to be taken by the General Assembly in connection with the financing of UNDOF are:**

(a) **Appropriation of the amount of $40,902,100 for the maintenance of the Force for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $3,408,508, should the Security Council decide to continue the mandate of the Force.**

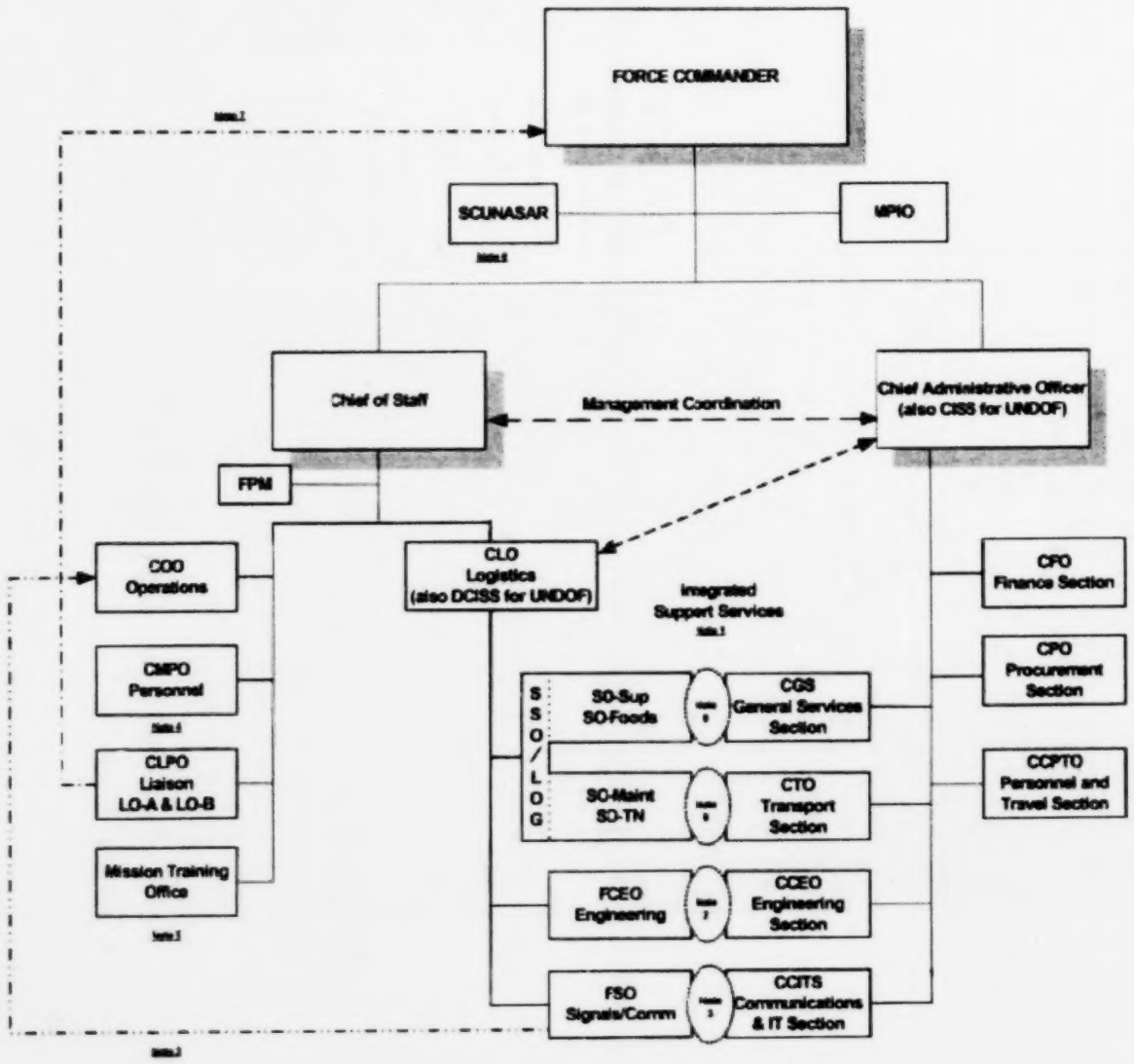
V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation (see A/57/772/Add.7)	*Action taken to implement request/recommendation*
The Committee requests, in future, that replacements or additional purchases be clearly justified and the reasons explained in writing before the hearings of the Committee, in order to avoid delays in the budget review (para. 32).	The Force will not replace any workstation during the 2003/04 budget period. However, 30 computers were purchased in 1999-2000 that will be beyond their four-year life expectancy during the 2004/05 period and for which parts such as system board and power supply will be difficult to obtain. Therefore, UNDOF is requesting to replace these computers in the 2004/05 budget period.
The Committee further believes that travel expenses should be closely monitored; for some of the functions envisaged that require travel, such alternative methods as the use of a video conferencing facility, where possible, or other technological means should be explored (para. 36).	Most of the travel-related costs are for workshops/seminars which generally last 4 to 5 days each. Therefore, the use of video conferencing in these cases is not practical. However, the Force will closely monitor these expenses and explore possibilities for use of a video conferencing facility, wherever possible.

Annex

Proposed UNDOF Headquarters restructure concept

(10 Nov 2003)



Note 1: The functional integration of support services shown here:
a. Maintains a clear military chain of command;
b. Maintains a clear UN civilian line of control;
c. Aligns military support service staff officers with their respective Certifying Officers; and
d. Is supported by full co-location of military and civilian staffs wherever physically possible.

Note 2: Merging of the two, with CCEO in charge and FCEO as deputy.

Note 3: Merging of the two, with CCITS in charge and Force Signals Officer as deputy. FSO is authorized direct liaison with COO on all operational communications matters.

Note 4: Will gain added responsibilities of Central Registry and Movement Control.

Note 5: Will integrate management of military and civilian training in the Mission.

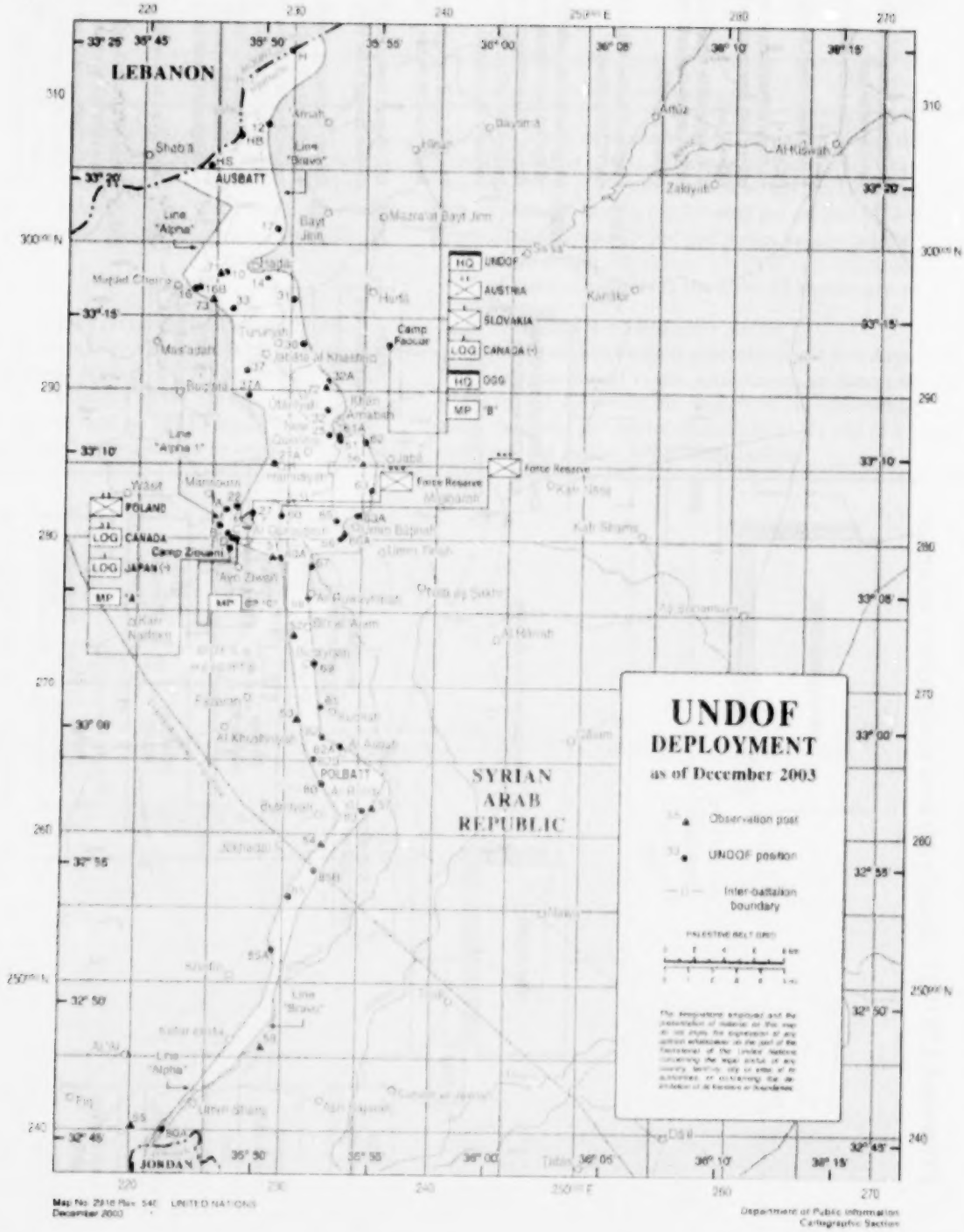
Note 6: Security Coordinator, United Nations Agencies in the Syrian Arab Republic. The position is to become civilian. Coordinates with COO & FPM in UNDOF and with all other UN agencies in Syria on security matters, on behalf of the FC in his capacity as Designated Official for Syria.

Note 7: Direct access to FC on liaison matters.

Note 8: Merge CTO & CLO controlled fleets; Centralized maintenance & transportation services with central warehousing at Camp Faouar, and corresponding reduction in workshops from 6 to 3, with CTO in charge and SO-Maint as deputy.

Note 9: Merging of the two, with CGS in charge and SO-Sup as deputy.

Map


LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
AUSBATT
POLBATT
Line "Alpha"
Line "Bravo"
Line "Alpha 1"
HQ UNDOF
AUSTRIA
SLOVAKIA
CANADA (1)
HQ QQG
MP "B"
Force Reserve
POLAND
CANADA
JAPAN (1)
MP "A"
Camp Faouar
Camp Ziouani
UNDOF
DEPLOYMENT
as of December 2003
Observation post
UNDOF position
Inter-battalion boundary
Map No. 2918 Rev. 54 UNITED NATIONS
December 2003
Department of Public Information
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